

OSDH FY19 Budget Request Document

How to use this document:

1. Please complete one spreadsheet for each program. See examples of a "program" for each :
 - a. Administration (Division 10): One spreadsheet for HR, one for Building Management, one
 - b. Office of State Epidemiologist (Division 20): One spreadsheet for all of the PHEP grant, inc
 - c. Protective Health Services (Division 55): One spreadsheet for Long Term Care, one spread
 - d. Community and Family Health Services (Division 75): One spreadsheet for all of the MCH
 - e. Health Information Services (Division 85): One spreadsheet for all of Prevent Block. One s
2. Complete information on each tab, as necessary. As you enter amounts by category, the tot
3. Do NOT add information to the summary tab. The budget analyst will add the revenue, and
4. Additional instructions specific to each budget category are located on each respective tab.

area:

for the Commissioner's Office, etc.

cluding all cost objectives (service chiefs) and state match on the same spreadsheet.

sheet for Medical Facilities, etc.

Block Grant, including all cost objectives (service chiefs) and state match on the same spreadsheet.

spreadsheet for all of the 1701 Cancer Grant, including all cost objectives and state match on the same s
al should populate under the "Summary" tab.

the requested budget cells will auto-populate from the category tabs.

spreadsheet.

Project LAUNCH

FY19 Program Revenue and Budget

FY19 Revenue:		
State	-	
Revolving	-	
Federal Grant	-	
Federal Medicaid	-	
Total Revenue		-

FY19 Budget:		
Personnel	27,385	
Contracts	80,848	
Travel/Training	-	
Other	13,308	
Total Requested		121,541

Total Requested should not exceed Total Revenue

Budget Analyst: _____

Date: _____

Program Director: _____

Date: _____

Chief Operating Officer: _____

Date: _____

Personnel

Active Personnel

[illegible]

- a. This will be used in calculating the Allocated Data costs in the "Other" tab. There are separate rates for on-site and off-site in FY19.
- b. Type "ON" or "OFF" into the On/Off column for the formula to work correctly

Contracts

Contractor	PO#	Annual Cost
Oklahoma Department of Mental Health and Substance Abuse Services	S018460	36,504
Oklahoma State University - Stillwater	H020853	16,756
Oklahoma State University Health Sciences - Tulsa	H021980	5,834
Justus Tiawah Public School	S022023	6,412
Janet Dean	H021340	800
Seyva LLC	H022065	2,000
Reach out and Read	H022075	1,500
Gfs Office Supply/Galt	H021896	4,042
Rogers County Health Department	H021977	2,000
Tulsa City/County Health Department	S021696	5,000
Total Requested Contractual:		80,848

*amounts provided are what are projected to remain for the 89 budget.
99 contract awards will be contingent on a no cost extension award from SAMHSA

Instructions:

1. Add all planned FY19 contracts
2. If known, add the PO# for reference purposes. If it is not yet known or established, leave it blank.

Travel & Training

Travel & Training	Annual Cost
No travel outside of motorpool is expected for the remaining Federal FY (July/August)	
Total Requested Travel	-

Instructions:

1. Add all FY19 planned travel and training
 - a. Do NOT include motorpool. This is included in the "Other" tab.
2. If needed, work with budget analyst to determine historical program travel costs

Other

[illegible]

Instructions:

1. The top section is to be completed by the budget analyst.
 - a. There are two allocated data rates for FY-19, an on-site and off-site rate. These are automatically populated based on FTE's.
 - a. Program area: Use the "Comments" column to note any changes or errors in the information supplied by the budget analyst regarding program fixed costs
 - b. Some items cannot be changed by the budget analyst.
 - i. For example, SAS licenses need to be discussed with Informatics as they provide the spreadsheet to budget and funding about where they're assigned
2. The bottom section is to be completed by the program area.
3. Some examples of things to consider are:
 - a. Subscriptions, Memberships, or Licenses
 - b. Docutech or Copy Center Costs (Printing)
 - c. BRFSS Question costs if the program is supporting additional questions
 - d. Software License or Maintenance Costs
 - e. Medical Supplies
 - f. General Office Supplies or Equipment
 - g. Future planned IT costs not already included in the "Direct Application IT costs", including new SOW's with OSDH